

Central Western Maine Workforce Development Board
Budget to Actual through April 30, 2017 - UNAUDITED

Contract	Contract Start Date	Contract End Date	Program			Admin			Total		
			Budget	Actual through 04/30/17	% Spent	Budget	Actual through 04/30/17	% Spent	Budget	Actual through 04/30/17	% Spent
WIOA 15-16	7/1/15	6/30/17									
Adult											
Androscoggin, Franklin, Oxford			393,914	393,914	100%						
Kennebec, Somerset			351,216	338,410	96%						
Total Adult			745,130	732,324	98%	82,792	82,792	100%	827,922	815,116	98%
Youth											
Androscoggin, Franklin, Oxford			424,339	424,339	100%						
Kennebec, Somerset			359,672	339,393	94%						
Total Youth			784,011	763,732	97%	87,112	87,112	100%	871,123	850,844	98%
Dislocated Worker											
Androscoggin, Franklin, Oxford			282,570	282,570	100%						
Kennebec, Somerset			224,061	224,061	100%						
Total Dislocated Worker			506,631	506,631	100%	56,292	56,292	100%	562,923	562,923	100%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			1,100,823	1,100,823	100%						
Kennebec, Somerset			934,949	901,864	96%						
Total WIA 15-16			2,035,772	2,002,687	98%	226,197	226,197	100%	2,261,969	2,228,884	99%
WIOA 16-17	7/1/16	6/30/18									
Adult											
Androscoggin, Franklin, Oxford			358,890	246,000	69%						
Kennebec, Somerset			335,070	187,613	56%						
Total Adult			693,960	433,613	62%	77,107	11,079	14%	771,067	444,692	58%
Youth											
Androscoggin, Franklin, Oxford			390,140	250,301	64%						
Kennebec, Somerset			340,583	96,743	28%						
Total Youth			730,723	347,043	47%	81,191	81,191	100%	811,914	428,234	53%
Dislocated Worker											
Androscoggin, Franklin, Oxford			248,409	45,128	18%						
Kennebec, Somerset			190,804	153,274	80%						
Total Dislocated Worker			439,213	198,403	45%	48,802	48,802	100%	488,015	247,205	51%
Total WIA 15-16											
Androscoggin, Franklin, Oxford			997,439	541,430	54%						
Kennebec, Somerset			866,457	437,630	51%						
Total WIA 15-16			1,863,896	979,059	53%	207,100	141,072	68%	2,070,996	1,120,131	54%
Disability Employment Initiative (DEI)	1/1/14	1/31/17	564,162	486,056	86%	58,936	41,312	70%	623,098	527,368	85%
Jobs Driven National Emergency Grant (JD-NEG)	9/1/14	6/30/17	858,431	702,787	82%	85,004	51,148	60%	943,435	753,934	80%
Sector Partnership National Emergency Grant (SP-NEG)	7/1/15	6/30/18	769,078	173,649	23%	150,270	115,229	77%	919,348	288,878	31%
Madison Paper Peer Support Worker	6/1/16	12/31/16	36,932	36,932	100%	-	-	<i>n/a</i>	36,932	36,932	100%
TechHire	7/1/16	6/30/20	292,380	34,988	12%	-	-	<i>n/a</i>	292,380	34,988	12%
Verso Peer Support Worker (PSW)	1/1/17	6/30/17	44,824	21,580	48%	-	-	<i>n/a</i>	44,824	21,580	48%

Notes:

*SP-NEG contract extension to 6/30/18 has been approved.